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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Performance report on the budget for the support account for peacekeeping operations for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General*

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* The lateness in the submission of the present report was due to additional technical and substantive consultations.

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Summary

The present report contains the performance report on the budget for the support account resources for peacekeeping operations approved for the period from 1 July 2003 to 30 June 2004.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Post requirements	90 524.6	90 782.0	(257.4)	(0.3)
Non-post requirements	21 551.2	20 419.0	1 132.2	5.3
Gross requirements	**112 075.8**	**111 201.0**	**874.8**	**0.8**
Staff assessment income	15 320.2	14 880.5	439.7	2.9
Net requirements	**96 755.6**	**96 320.5**	**435.1**	**0.4**

Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	454	412	9.2
General Service and related	289	265	8.4

The action to be taken by the General Assembly is set out in section IV of the present report.

Abbreviations

IDEA	Interactive Data Extraction and Analysis
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
ONUB	United Nations Operation in Burundi
UNAMSIL	United Nations Mission in Sierra Leone
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNFIP	United Nations Fund for International Partnerships
UNIKOM	United Nations Iraq-Kuwait Observation Mission
UNITAR	United Nations Institute for Training and Research
UNLB	United Nations Logistics Base at Brindisi
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIBH	United Nations Mission in Bosnia and Herzegovina
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMISET	United Nations Mission of Support in East Timor
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOCI	United Nations Operation in Côte d'Ivoire
UNOMIG	United Nations Observer Mission in Georgia
UNOPS	United Nations Office for Project Services
UNOSOM	United Nations Operation in Somalia
UNOV	United Nations Office at Vienna
UNSAS	United Nations Standby Arrangements System
UNTSO	United Nations Truce Supervision Organization

I. Introduction

1. The number of active peacekeeping operations during the reporting period from 1 July 2003 to 30 June 2004 was 16 (including UNTSO and UNMOGIP, which are funded by the regular budget). During the same period, four new multidimensional operations were authorized by the Security Council (UNMIL (October 2003), UNOCI (April 2004), MINUSTAH (June 2004) and ONUB (June 2004)) and two missions were extended (UNAMSIL (September 2004) and UNMISET (November 2004)). This expansion was marginally offset by the closure of UNIKOM (October 2003). The unprecedented surge in peacekeeping operations resulted in the budget level for 2003/04 increasing from $2.1 billion, as originally approved by the General Assembly in June 2003 to $2.8 billion in December 2003 and $3.9 billion in June 2004. The number of new missions resulted in an increase in the number of military and police personnel deployed compared with the previous period 2002/03. The peak number of troops deployed during the reporting period increased to 48,988 compared with 34,901 during the period 2002/03, whereas the peak number of civilian police deployed during the reporting period decreased slightly to 5,251 compared to 6,181 during the period 2002/03. The peak number of military observers increased from 1,929 in 2002/03 to 2,022 in 2003/04 and the peak number of civilian staff in missions decreased slightly from 11,165 in 2002/03 to 10,545 in 2003/04.

2. During the period under review, the Secretariat continued to improve its performance in the management of peacekeeping operations, resulting from implementation of the recommendations on peacekeeping reforms of the Panel on United Nations Peace Operations (Brahimi report). The achievements of the Department of Peacekeeping Operations and other departments during the period are elaborated in detail in the results-based frameworks in the present report and the contributions evidenced by the outputs are presented in the addendum to the report.

3. In the context of the results-based presentation, the performance report demonstrates the actual performance of the offices and departments concerned against the baselines that were established as part of the 2003/04 budget. The extent to which progress has been made against the expected accomplishments is presented in the results-based frameworks, which compare actual indicators of achievement with planned indicators of achievement. Information on planned and actual outputs is provided in the addendum to the report.

4. The present report and its addendum take into account the recommendations made by the Advisory Committee on Administrative and Budgetary Questions, contained in its report (A/58/760, paras. 5 and 6), as endorsed by the General Assembly in its resolution 58/298. Particular efforts have been made to make the frameworks more concrete, streamlined and reader-friendly by applying standard criteria to the performance information provided and by presenting the addendum to the present report in landscape format. The standard criteria include a justification and planned completion date if actual indicators of achievement and outputs fell significantly short compared to the plan, an element of measurability if not already provided in the baselines that were established as part of the 2003/04 budget and information on significant unplanned actual indicators of achievement and outputs. The experience in applying these criteria showed, however, that it is difficult to reduce the volume of the results-based presentation in the performance report and its

addendum while trying to provide sufficient information to the Member States to enable them to make fully informed decisions on issues regarding peacekeeping.

II. Resource performance for the period from 1 July 2003 to 30 June 2004

5. The resources approved for the period from 1 July 2003 to 30 June 2004 were $112,075,800, from which expenditures amounted to $111,201,000, resulting in an unencumbered balance of $874,800, which represents a budget implementation rate of 99.2 per cent.

6. The unencumbered balance is attributable primarily to underexpenditure in respect of consultants, official travel, facilities and infrastructure and other supplies, services and equipment.

7. The unspent balance under "consultants" is attributable to the following factors:

(a) The postponement of the IDEA software training in the Office of Internal Oversight Services, resulting from a management decision to conduct an analysis of information technology risks and to assess the information technology requirements of the Internal Audit Division prior to the selection of a software;

(b) The postponement of a training course for senior managers in the Department of Peacekeeping Operations owing to difficulties in releasing sufficient staff at the senior level to attend, given the increased workload resulting from the surge in peacekeeping activities;

(c) The postponement of the preparation of the Force Headquarters Standard Operating Procedures in the Military Division, scheduled for completion as part of the overall integrated Department of Peacekeeping Operations Guidance Project.

8. With regard to official travel, the unspent balance resulted mainly from the following factors:

(a) The postponement of a number of planned activities by the Office of Mission Support, Department of Peacekeeping Operations, owing to the requirement for staff of the Civilian Training Section to concentrate on the mission start-up planning and deployment of new operations and development of a civilian training strategy;

(b) The cost savings in the Procurement Division resulting from the combination of management review visits with business seminars in one of the locations.

9. The unutilized balance under "facilities and infrastructure" resulted from the cancellation of the proposed enhancement to the connectivity services between the Secretariat, the UNITAR building and Nigeria House owing to the difficulties in identifying a cost-effective contractor. Moreover, during the reporting period, additional office space in the DC-1 building was made available to the Department of Peacekeeping Operations subsequent to the closure of the oil-for-food programme. The Department was therefore able to consolidate three sections of the Office of Mission Support and vacate most of Nigeria House. As a result, the planned enhancement to the connectivity services between the Secretariat and

Nigeria House was not carried out. Furthermore, the user requirement for the connectivity in the UNITAR building was deemed satisfactory, therefore making the project unnecessary.

10. Underexpenditure in regard of other supplies, services and equipment is attributable mainly to the postponement of the printing of various United Nations publications and training materials in the Military Division of the Department of Peacekeeping Operations, resulting from a decision to redirect efforts and resources in support of pre-deployment training and the establishment of mission training cells in new peacekeeping missions. The publications are scheduled for completion by mid-2005.

11. The underexpenditure in respect of consultants, official travel, facilities and infrastructure and other supplies, services and equipment are offset by additional requirements in respect of international staff costs and general temporary assistance.

12. The additional requirements in respect of international staff costs are attributable mainly to lower than budgeted vacancy rates in the Department of Peacekeeping Operations and to an increase in the post adjustment multiplier for staff in New York from 46.3 to 53.9 effective September 2003. The additional requirements in respect of general temporary assistance are due mainly to higher than budgeted common staff costs for the functions of a Database Administrator and an Investment Accountant in the Treasury, to the clearing and prevention of backlogs in processing payments of travel and vendor claims in the Accounts Division, to the assistance in the development and implementation of the Galaxy e-staffing module for field missions in the Operational Services Division and to the higher than budgeted common staff costs relating to the assessment of career development and learning needs of mission personnel in the Division for Organizational Development.

Table 1
Summary of resource performance by category

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Approved appropriation*	*Expenditure*	*Amount*	*Percentage*
I. Post resources	90 524.6	90 782.0	(257.4)	(0.3)
II. Non-post resources				
General temporary assistance	1 151.4	1 257.3	(105.9)	(9.2)
Consultants	1 087.3	944.2	143.1	13.2
Official travel	3 969.0	3 709.3	259.5	6.5
Facilities and infrastructure	6 872.3	6 410.7	461.6	6.7
Communications	814.7	789.5	25.2	3.1
Information technology	5 857.5	5 933.8	(76.3)	(1.3)
Medical	100.0	100.0		
Other supplies, services and equipment	1 699.0	1 274.0	425.0	25.0
Subtotal, category II	**21 551.2**	**20 419.0**	**1 132.2**	**5.3**
Gross requirements, categories I-II	**112 075.8**	**111 201.0**	**874.8**	**0.8**
III. Staff assessment income	15 320.2	14 880.5	439.7	2.9
Net requirements, categories I-III	**96 755.6**	**96 320.5**	**435.1**	**0.4**

Table 2
Other income and adjustments
(Thousands of United States dollars)

Category	*Amount*
Interest income	634
Other miscellaneous income	115
Prior-period adjustments	2
Savings on or cancellation of prior-period obligations	1 122
Total	**1 873**

A. Department of Peacekeeping Operations

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
75.6	76.5	539	519

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback on Department of Peacekeeping Operations work expressed in the report of the Special Committee on Peacekeeping Operations; endorsement by the Special Committee of Department of Peacekeeping Operations recommendations	Positive feedback in the report of the Special Committee on Peacekeeping Operations (A/58/19); endorsement of the Secretary-General's report to the Special Committee, including its recommendations (A/58/694)

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Number of Member States contributing to the standby arrangements (UNSAS) increased from 73 to 75 (target 2005: 90)	Number increased to 80

Deployment of a traditional complex mission headquarters within 30/90 days of Security Council resolution	Deployment of four complex missions' headquarters (UNMIL, ONUB, MINUSTAH and UNOCI), on average, within 90 days of mandate

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Recommendations from lessons learned and best practices that are adopted as policies, procedures in missions	Achieved

Expected accomplishment 4: Reoriented management culture to enhance the ability to carry out core functions as mandated by the intergovernmental bodies

Planned indicators of achievement	*Actual indicators of achievement*
Departmental business plans, performance appraisal system (PAS) and budget submissions that are aligned with the Department of Peacekeeping Operations Under-Secretary-General's (USG's) Programme Management Plan (PMP)	Achieved
Information technology strategy plan approved by Department of Peacekeeping Operations Under-Secretary-General	Information management strategy and strategy implementation plan to be completed by end-March 2005

(b) Office of Operations

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Endorsement of policy recommendations by the competent bodies	Security Council adoption of 9 recommendations for new or significant adjustments to operations (UNMIL, UNOCI, ONUB, MINUSTAH, partial MONUC, UNAMSIL, UNMISET, UNFICYP, UNOMIG)
Positive feedback, received through formal and informal channels, on the quality of recommendations	Secretary-General's acceptance of 38 reports submitted without substantial revision

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Completion of the mission planning process in line with Security Council expectations	6 mission planning processes completed in line with Security Council substantive and time requirements (MINUSTAH, ONUB, UNOCI, UNMIL, UNMISET consolidation, UNAMSIL mission transition adjustment)

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Missions meet benchmarks of mandate implementation strategies	• 11 missions met benchmarks (MINUSTAH, ONUB, UNOCI establishment late in 2003/04 period) • Recurrence of violence in Kosovo, Côte d'Ivoire and Democratic Republic of the Congo delayed progress/programme implementation
Number of significant mutually supportive programmes implemented in the field with peacekeeping partners	24 joint (bilateral or multilateral) field programmes implemented with international peacekeeping partners (Sierra Leone, Democratic Republic of the Congo, the Sudan, Burundi, Timor-Leste, Ethiopia/Eritrea)

(c) Office of Mission Support

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from legislative bodies and Member States	• Report of the Special Committee on Peacekeeping Operations and its Working Group at the 2004 substantive session (A/58/19, para. 60) welcomed comprehensive briefings of Department of Peacekeeping Operations, both on general policy and the missions • Report of the Board of Auditors (A/58/5 (Vol. II)) commended the Department on management of information and communication technology

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Successful completion of rapid deployment exercise	Not achieved. No rapid deployment exercise was conducted owing to concurrent deployment of four peacekeeping missions
Deployment of a traditional/complex mission headquarters within 30/90 days of Security Council resolution	Deployment of 4 complex missions' headquarters (UNMIL, ONUB, MINUSTAH and UNOCI), on average, within 90 days of mandate

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Positive level of satisfaction from surveyed missions on support provided	83% of surveyed missions were satisfied with support, an 18% increase from 2002
Reduction in the duration of the liquidation process from 10 years to 8 years (target 2005: 4 years)	• One mission (UNOSOM) ending in 1995 liquidated in 9 years (April 2004) • For two missions ending prior to 2002, average liquidation process took 7 years • For two missions (UNIKOM, UNMIBH) ending after 2002, average liquidation process took 3 years
Reduction in the average time to certify troop-contributing countries' claims from 12 to 6 months	Reduction from 12 months in 2002/03 to 6 months
Increased percentage of missions receiving immediate operational requirements (IORs) on the required date from 75% to 85% (target 2005: 95%)	Increased from 75% in 2002/03 to 82%
Reduction in year-end global peacekeeping inventory stock take variance from 2% to 1%	Reduced to 0.9%
Reduction in the average time to fill a mission vacancy, from posting vacancy to entry on duty, from 180 to 95 days	Overall average time to fill a mission vacancy in 2004 was 58 days

(d) Military Division

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Military advice is incorporated within planning documents, resolutions, reports and briefings	Military advice incorporated in 15 reports of the Secretary-General, in concepts of operations for 8 potential peacekeeping operations and adjustments to 4 existing missions, in 46 briefings provided to troop-contributing countries, and in troop-contributing country guidelines for 5 new and expanded missions

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Number of Member States contributing to the standby arrangements (UNSAS) increased from 73 to 75 (target 2005:90)	80 Member States contributed to UNSAS

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from missions on the guidance and support provided by Military Division	Survey on Department of Peacekeeping Operations Headquarters support to field missions indicated a 78% rate of satisfaction by military components on guidance and support provided by Military Division
Number of times UNSAS utilized increased from 0 to 3 (target 2005:5)	UNSAS has been utilized to generate 4 new missions: UNMIL; UNOCI; ONUB; and MINUSTAH

(e) Civilian Police Division

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues related to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from police contributing countries on briefings	• Positive feedback given by Member States during Fourth Committee proceedings in 2003, including the effective response of the Civilian Police Division to the multiple demands on its expertise • Greater willingness of Member States to contribute police to peacekeeping operations, as demonstrated by the increase in police-contributing countries from 79 to 85 • Civilian police guidelines and directives on the deployment and preparation of civilian police officers and formed police units accepted by police-contributing countries

Expected accomplishment 2: Reduction in the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
100% resourced 100-person on-call roster	The 100-person on-call roster 100% resourced. 10 Member States committed with a total of 409 officers 4 Member States committed to the on-call roster for formed police units

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Number of times UNSAS utilized increased from 0 to 3 (target 2005:5)	The 100-person on-call roster was utilized 5 times, for deployments to UNMIL, MINUSTAH, the Sudan, UNOMIG and UNOCI

(f) Mine Action Service

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Increased identification of mine-affected areas	113 additional mine-affected areas identified in MONUC and 1,090 additional mine-affected areas identified in Eritrea, of which 573 are inside the UNMEE mission area
Reduction in the number of landmine incidents in missions	1 mine incident in 2003/04. No change from 2002/03

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	336	318	5.4
General Service and related	203	201	1.0

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Approved apportionment*	*Expenditure*	*Amount*	*Percentage*
I. Post resources	65 825.9	67 215.9	(1 390.0)	(2.1)
II. Non-post resources				
General temporary assistance	146.4	162.1	(15.7)	(10.7)
Consultants	754.5	676.5	78.0	10.3
Official travel	2 258.5	2 150.9	107.6	4.8
Facilities and infrastructure	210.5	138.9	71.6	34.0
Communications	539.4	538.7	0.7	0.1
Information technology	4 937.4	4 895.0	42.4	0.9
Other supplies, services and equipment	908.0	691.5	216.5	23.8
Subtotal, category II	**9 754.7**	**9 253.6**	**501.1**	**5.1**
Gross requirements, categories I-II	**75 580.6**	**76 469.5**	**(888.9)**	**(1.2)**

4. Analysis of variances[1]

13. During the reporting period, there was a need to temporarily refocus and prioritize activities in the Department of Peacekeeping Operations to deal with the challenges posed by the surge in peacekeeping activity, in particular the establishment of new peacekeeping operations in UNMIL, MINUSTAH, UNOCI and ONUB and the extension of the mandates of UNAMSIL and UNMISET. In certain areas, this necessitated reprioritization of planned activities towards support for these missions, with various planned projects being postponed. The underexpenditure under certain categories, namely, "consultants", "official travel" and "other supplies, services and equipment", is attributable to this factor.

	Variance	
Posts	($1 390.0)	(2.1%)

14. The additional requirements of $1,390,000 are attributable mainly to lower than budgeted vacancy rates and to the increase in the post adjustment multiplier payable to staff at New York Headquarters from 46.3 to 53.9 effective September 2003.

15. The overall vacancy rate in the Department was 3.8 per cent compared to a budgeted vacancy rate of 6.5 per cent.

	Variance	
General temporary assistance	($15.7)	(10.7%)

16. During the reporting period, general temporary assistance was used to replace staff on maternity and sick leave and to strengthen the Department's capacity to meet the additional requirements resulting from the increase in peacekeeping operations.

17. The additional requirements of $15,700 resulted primarily from the assistance provided to the team working on preparations and support for the meeting of the 2004 Working Group on Contingent-owned Equipment.

	Variance	
Consultants	($78.0)	(10.3%)

18. The unspent balance of $78,000 is attributable primarily to the postponement of the people management training for senior staff in the Department of Peacekeeping Operations owing to the unavailability of senior staff as a result of increased workload caused by the surge in peacekeeping operations; cancellation of the evaluation of MONUC, given the operational demands facing the Mission at the time and the postponement of the preparation of the Force Headquarters standard operating procedures in the Military Division, which will be completed as part of the overall integrated Department of Peacekeeping Operations guidance project.

	Variance	
Official travel	$107.6	4.8%

19. The unspent balance of $107,600 is attributable mainly to the postponement of the peacekeeping management course, one rapid deployment training course and two mission planning skills courses to enable the Civilian Training Section in the Office of Mission Support to concentrate its efforts on the mission start-up planning and deployment of new peacekeeping operations and the development of a civilian training strategy.

	Variance	
Facilities and infrastructure	$71.6	34.0%

20. The unspent balance of $71,600 is the result of lower than budgeted costs allocated by the Information Technology Services Division for the rental of photocopy machines.

	Variance	
Other supplies, services and equipment	$216.5	23.8%

21. The unspent balance of $216,500 relates mostly to the postponement of printing of various United Nations publications and training materials to enable the Training and Evaluation Services of the Military Division to redirect its efforts and resources during the period towards pre-deployment training and the establishment of mission training cells in response to the surge in peacekeeping operations. The training publications are due for completion in the current fiscal year 2004/05.

B. Executive Office of the Secretary-General

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
0.5	0.5	3	3

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Provision of comments and guidance to missions within 5 days of submission of Secretary-General mission reports to the Executive Office of the Secretary-General	Achieved despite increase in the number and complexity of peacekeeping missions

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	2	2	-
General Service and related	1	1	16.7

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Approved apportionment*	*Expenditure*	*Amount*	*Percentage*
Post resources	500.2	494.5	5.7	1.1
Gross requirements	**500.2**	**494.5**	**5.7**	**1.1**

C. Office of Internal Oversight Services

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
8.0	7.2	53	45

1. Results-based framework

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from the General Assembly on Office of Internal Oversight Services reports	Including positive comments from Secretary-General in the annual report and 3 other reports to the General Assembly; positive statements by the Fifth Committee, on 13 May, on the evaluation report of the results of the restructuring of the Department of Peacekeeping Operations; positive feedback from Member States on special presentation by Chief Resident Auditors; as a result of feedback, an additional session held; positive feedback from the General Assembly during formal and informal discussions on reports of the Office of Internal Oversight Services

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Increased rate of implementation of critical mission audit recommendations	The rate of implementation of critical audit recommendations was 81% compared to 83% in 2002/03. The number of critical recommendations issued was 114 as compared to 87 in 2002/03, representing an increase of 31%
Positive feedback from missions on advice provided by Office of Internal Oversight Services	Mission responses to client survey showed positive feedback

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	37	32	14.0
General Service and related	16	14	15.6

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	6 837.2	6 168.2	669.0	9.8
II. Non-post resources				
General temporary assistance	111.5	103.0	8.5	7.6
Consultants	130.7	66.3	64.4	49.3
Official travel	659.5	647.2	12.3	1.9
Facilities and infrastructure	58.8	63.1	(4.3)	(7.3)
Communications	38.9	29.9	9.0	23.1
Information technology	89.1	69.1	20.0	22.4
Other supplies, services and equipment	88.0	19.7	68.3	77.6
Subtotal, category II	**1 176.5**	**998.3**	**178.2**	**15.1**
Gross requirements, categories I-II	**8 013.7**	**7 166.5**	**847.2**	**10.6**

4. Analysis of variances[1]

	Variance	
Posts	$669.0	9.8%

22. The unspent balance of $669,000 is attributable to higher than budgeted vacancy rates and to the appointment of most of the resident auditors under the 300 series of the Staff Rules and Regulations. During the reporting period, the overall average vacancy in the office was 14.5 per cent.

	Variance	
General temporary assistance	$8.5	7.6%

23. The unspent balance of $8,500 resulted from delays in the recruitment of a General Service staff offset by additional requirements in the Executive Office and the Monitoring, Evaluation and Consulting Division.

	Variance	
Consultants	$64.4	49.3%

24. The unutilized balance of $64,400 relates to the postponement of the training on IDEA software resulting from a management decision to conduct an analysis of the information technology software risks and to assess the information technology requirements of the Internal Audit Division prior to the selection of a software and to delays in purchasing additional licences for the electronic working papers, as the

office was awaiting results from the pilot project. The IDEA training will be conducted in the current period (2004/05).

25. The unspent balance also relates to the non-utilization of the provision made for the training on methodology, monitoring and reporting on programme performance in the Monitoring, Evaluation and Consulting Division, for which the Division received extrabudgetary funding from UNFIP.

	Variance	
Facilities and infrastructure	($4.3)	(7.3%)

26. The additional requirements of $4,300 are attributable to the purchase of alarm systems and smoke detectors for the establishment of the Investigations Division Office in Vienna of the Office of Internal Oversight Services owing to the policy of the United Nations Office at Vienna to have such systems in locked offices.

	Variance	
Communications	$9.0	23.1%

27. The unspent balance of $9,000 is the result of telephone and fax-related expenses of the Investigations Unit, Vienna, being charged to the United Nations Office at Vienna.

	Variance	
Information technology	$20.0	22.4%

28. The unspent balance of $20,000 is attributable to lower requirements under the maintenance of information technology equipment.

	Variance	
Other supplies, services and equipment	$68.3	77.6%

29. The unspent balance of $68,300 relates to lower actual costs of training resulting from the use of online courses, the customization of the course for change management and to the cancellation of planned impact assessment training owing to staff being engaged in other projects.

D. Office of Legal Affairs

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
0.8	0.8	5	5

1. Results-based framework

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback that legal advice resulted in an increased understanding of legal rights	• Based on changes requested by the General Assembly and as in A/58/703 (section II.D.1), the indicator of achievement actually measured is "maximization of the protection of the legal interests, and reductions in exposure to legal liability, of the Organization's peacekeeping operations" • Privileges and immunities of the United Nations maintained in 100% of legal or other proceedings in which the Organization, its staff or property were involved • All legal instruments and agreements reviewed by the Office contained terms and conditions protecting the legal interests of the United Nations, ensuring better compliance with their terms and avoiding costly disputes • Actual liabilities versus claims made against the United Nations reduced by over $3 million (a claim for $1.8 million was resolved for less than one third such amount and an arbitral tribunal awarded only some $18,000 in respect of a $2.7 million claim against the United Nations • Only 1 dispute aroused out of 300 contracts prepared/reviewed • Missions maintained legal authority and control within the mandates of the Security Council through promulgation of regulations and related rules

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	5	5	5.0
General Service and related			

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Approved apportionment*	*Expenditure*	*Amount*	*Percentage*
I. Post resources	803.6	741.4	62.2	7.7
II. Non-post resources				
Official travel	13.0	13.3	(0.3)	(2.3)

Category	Approved apportionment	Expenditure	Variance Amount	Variance Percentage
Communications	3.5	3.5		
Information technology	9.0		9.0	100.0
Other supplies, services and equipment	3.0	3.0		
Subtotal, category II	**28.5**	**19.8**	**8.7**	**30.5**
Gross requirements, categories I-II	**832.1**	**761.2**	**70.9**	**8.5**

4. Analysis of resource variances[1]

	Variance	
Posts	$62.2	7.7%

30. The unutilized balance of $62,200 relates to the vacancy of one post for one month and one post being encumbered by a staff at a lower level. During the reporting period, the overall vacancy rate in the office was 5 per cent.

	Variance	
Official travel	($0.3)	2.3%

31. During the reporting period, travel plans were made for two Senior Legal Officers to visit MONUC. The Mission was considered a priority owing to the complexity of its legal issues. However, because of security concerns, the travel plans were cancelled. The cost of the unused tickets has been reimbursed to the Organization.

	Variance	
Information technology	$9.0	100.0%

32. The unspent balance of $9,000 is attributable to the expenses related to the maintenance of information technology equipment being charged to the regular budget.

E. Department of Public Information

(Millions of United States dollars)

Approved	Expenditure	Approved posts	Average incumbency
0.3	0.3	2	2

1. Results-based framework

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from missions on quality of support	82% of the surveyed public information offices in MONUC, ONUB, UNMISET, UNFICYP, UNOMIG, UNAMSIL and MINUSTAH rated the services as very good

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	2	2	12.5
General Service and related	-	-	-

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

	Category	*Approved apportionment*	*Expenditure*	*Variance*	
				Amount	*Percentage*
I.	Post resources	320.5	290.5	30.0	9.4
II.	Non-post resources				
	Official travel	15.0	15.1	(0.1)	(0.7)
	Communications	2.9	2.9	—	—
	Subtotal, category II	**17.9**	**18.0**	**(0.1)**	**(0.6)**
	Gross requirements, categories I-II	**338.4**	**308.5**	**29.9**	**8.8**

4. Analysis of variances[1]

	Variance	
Posts	$30.0	9.4%

33. The unspent balance of $30,000 relates to a higher than budgeted vacancy rate. During the reporting period, the overall average vacancy in the office was 12.5 per cent.

F. Department of Management

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
25.6	24.9	134	97

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Number of cases disposed of within 30 days from receipt of recommendation from Joint Appeals Board and Joint Disciplinary Committee	All decisions (14) on reports from Joint Appeals Board taken, on average, within 30 days, and all decisions (9) on disciplinary matters, including reports from Joint Disciplinary Committee, taken, on average, within 19 days

(b) Office of Programme Planning, Budget and Accounts

(i) Peacekeeping Financing Division

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from the Advisory Committee on Administrative and Budgetary Questions and the General Assembly on the quality of peacekeeping budgets and performance reports submitted	Positive comments on the quality and timeliness of the submission of reports, as indicated in the report of the Advisory Committee on Administrative and Budgetary Questions (A/58/759, para. 15), the oral statement by the Chairman of the Advisory Committee on 3 May 2004 and formal statements by 4 delegations and 3 regional groups in the Fifth Committee at its resumed fifty-eighth session in May 2004
100% of submission deadlines for reports to the Department for General Assembly and Conference Management are met: (a) 31 December for active missions; (b) 28 February for closed missions, support account and UNLB	Achieved for all active missions on the normal budget planning cycle; reports for missions with mandate changes (UNMISET and MONUC) and newly established missions (UNMIL, UNOCI, MINUSTAH and ONUB) submitted within 3 months of respective Security Council resolutions Achieved

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
100% of troop-contributing countries' payments are made quarterly, based on respective missions' ability to pay	Achieved (payments made in October and December 2003 and in April 2004)
Positive feedback from Chief Administrative Officers on services provided	95% of participants in regional results-based budgeting workshop for all peacekeeping missions indicated that the workshop met their needs mostly or completely. Overall client survey to be conducted in 2004/05

(ii) Accounts Division

Expected accomplishment 1: Improved accuracy and timeliness of financial statements and schedules

Planned indicators of achievement	*Actual indicators of achievement*
Positive opinion of the United Nations Board of Auditors on the peacekeeping financial statements	A positive audit opinion received for 2002/03 as noted in A/58/5 (Vol. II). The audit opinion in respect of 2003/04 is expected earliest January 2005
100% of the financial statements are available to the Board of Auditors within 3 months after the end of the financial period	Achieved

Expected accomplishment 3: Increased efficiency and effectiveness in financial management and support of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
100% of troop-contributing countries' payments are made quarterly based on respective missions' ability to pay	Achieved
90% of Headquarters payments to international mission staff processed within 30 working days of receipt of all appropriate documents	• Payroll: 100% of payroll payments processed on time • Staff separations: 66% processed within 30 working days for July-December 2003, 77% processed within 30 working days for January-June
90% of payments of invoices to vendors and travel claims to staff processed within 30 working days of receipt of all appropriate documents	• Education grants: 93% processed within 30 working days • Vendor and travel claims: 82% of vendor claims and 99.6% of travel claims processed within 30 working days

(iii) Contributions Service

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Agreement of General Assembly on basis of assessment for peacekeeping	General Assembly adopted revised placement of Member States in levels for determining rates of assessment for peacekeeping (resolution 58/256)

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
90% of communications to Member States on assessments for peacekeeping issued within 30 days after receipt of related instructions	100% issued within 30-day deadline
Reduction in backlog of peacekeeping assessments covered by compiled and translated assessment documents	Backlog reduced from 22 to 14 by issuance of 8 assessment documents

(iv) Treasury

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Investments secure with pooled returns equal or above 90-day risk-free rate of return on government securities	Earned a return of 2.89% vs. benchmark return of 0.99% and average market return of 1.21%. Ranked 2nd among 93 funds (Government Agency — Short-term)
20% reduction in wire transfer fees at UNAMSIL, MONUC, MINURSO, UNMIK, UNIFIL, UNFICYP	Reduction in wire transfer fees from $12 to $6 per transfer at UNMIK and MONUC. Other missions under review

(c) Office of Human Resources Management

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Division for Organizational Development	
Positive feedback in surveys from missions on the quality of services of the Office of Human Resources Management and on efficacy of human resources delegated authority monitoring system	High level of satisfaction reported by mission staff who participated in performance management and competency development programmes
Medical Services Division	
100% of mission medical evacuation requests and urgent deployment requests for medical clearances are processed on the same day	Achieved
Operational Services Division	
Positive feedback in surveys from missions on the quality of services of the Office of Human Resources Management and on efficacy of human resources delegated authority monitoring system	Positive feedback received during monitoring visits. Collection of feedback information is being systematized

(d) **Office of Central Support Services**

Expected accomplishment 2: Reduction of time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Procurement Division	
100% of strategic deployment stocks delivered to and accepted by UNLB	Achieved

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Procurement Division	
10% reduction in the number of days to process conforming requisitions	Average lead time from the time a purchase order was processed to the delivery of goods was reduced by 50% compared to 2002-2003 as per Board of Auditors observation memorandum 09/2004 of 30 September 2004

Archives and Records Management Section	
Increase in the level of satisfaction from surveyed missions regarding Office of Central Support Services support	Survey indicated maintenance of a high level of satisfaction among the peacekeeping missions
Facilities Management Division	
Increase in the level of satisfaction from surveyed missions regarding Office of Central Support Services	Survey indicated an increase in the level of satisfaction among peacekeeping missions
Information Technology Services Division	
Increase in the level of satisfaction from surveyed missions regarding Office of Central Support Services support	Survey indicated that users were well satisfied
99% availability of critical systems	Achieved
Security and Safety Service	
Increase in the level of satisfaction from surveyed missions regarding Office of Central Support Services support	Survey indicated increase in the level of satisfaction among peacekeeping mission staff trained
Travel and Transportation Service	
Positive feedback from surveyed users of travel and transportation services	Survey indicated maintenance of a high level of satisfaction among peacekeeping missions

(e) Overall resource requirements of the Department of Management

(i) Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	67	50	25.6
General Service and related	67	47	29.2

(ii) Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category		Approved apportionment	Expenditure	Variance	
				Amount	Percentage
I.	Post resources	15 258.9	14 941.0	317.9	2.1
II.	Non-post resources				
	General temporary assistance	893.5	992.2	(98.7)	(11.0)
	Consultants	202.1	201.4	0.7	0.3
	Official travel	855.0	724.9	130.1	15.2
	Facilities and infrastructure[a]	6 601.6	6 208.7	392.9	6.0
	Communications	214.3	214.5	(0.2)	(0.1)
	Information technology	806.6	951.7	(145.1)	(18.0)
	Medical	100.0	100.0	—	—
	Other supplies, services and equipment	700.0	559.8	140.2	20.0
	Subtotal, category II	**10 373.1**	**9 953.2**	**419.9**	**4.0**
	Gross requirements, categories I-II	**25 632.0**	**24 894.2**	**737.8**	**2.9**

[a] Reflects accommodation costs for all offices.

	Variance	
Posts	$317.9	2.1%

34. The net saving of $317,900 was attributable primarily to higher than budgeted vacancy rates and the incumbency of posts at lower than budgeted levels in the Office of Human Resources Management and the Office of Programme Planning, Budget and Accounts.

	Variance	
General temporary assistance	($98.7)	(11.0%)

35. The additional requirement of $98,700 results mainly from higher than budgeted staff costs owing to the unforeseen general temporary assistance requirements related to the implementation of the enhancements for the Galaxy e-Staffing module in the Operational Services Division of the Office of Human Resources Management.

	Variance	
Official travel	$130.1	15.2%

36. The savings of $130,100 were primarily in the Procurement Division as a result of combining mission visits with a business seminar in the Africa region. The

Peacekeeping Financing Division undertook fewer mission visits than planned in order to support the establishment of three new peacekeeping missions in the spring of 2004, which also resulted in savings.

	Variance	
Facilities and infrastructure	$392.9	6.0%

37. Savings of $392,900 resulted when the improvements to the network connectivity between the United Nations Secretariat, the UNITAR building and Nigeria House were not undertaken owing to difficulties in identifying a cost-effective contractor. With the closure of the Office of the Iraq Programme, additional office space in the DC-1 building became available for occupancy by the Department of Peacekeeping Operations. The Department was able to consolidate three sections of its Office of Mission Support and vacate Nigeria House. As a result, the planned enhancement to the connectivity services between the Secretariat and Nigeria House was no longer necessary.

	Variance	
Information technology	($145.1)	(18.0%)

38. The overexpenditure of $145,100 was attributed mainly to the purchase of five additional OPICS licences for the implementation of the SWIFT electronic payment system in Treasury.

	Variance	
Other supplies, services and equipment	$140.2	20.0%

39. An unutilized balance of $140,230 was realized mostly in Treasury by the absorption of $41,680 in bank charges by the regular budget and by financial institutions waiving fees for training venues.

G. Office of the United Nations Security Coordinator

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
1.2	1.1	7	6

1. Results-based framework

Expected accomplishment 1: Improved ability of the Secretary-General, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive formal feedback from legislative bodies on advice and reports	Positive feedback reflected by resolution 58/295 ("Strengthening the security and safety of United Nations operations, staff and premises")

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of civilian mission personnel killed or wounded by malicious acts from 4 to zero	Achieved
Security-related recommendations are adopted by missions	5 in MONUC, 1 in UNOMIG, 2 in UNMIL, 4 in UNDOF, 1 in ONUB and 2 in UNOCI
Emergency response teams are deployed from Headquarters within 8 hours	3 emergency responses activated to deploy Stress Counsellors to UNMIL, MONUC and UNAMSIL within 8 hours of notification of a critical incident

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	5	4	11.7
General Service and related	2	2	–

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

	Category	*Approved apportionment*	*Expenditure*	*Variance*	
				Amount	*Percentage*
I.	Post resources	978.3	930.5	47.8	4.9
II.	Non-post resources				
	Official travel	168.0	158.1	9.9	5.9
	Facilities and infrastructure	1.4	—	1.4	100.0
	Communications	15.7	—	15.7	100.0
	Information technology	15.4	18.0	(2.6)	(16.9)
	Subtotal, category II	**200.5**	**176.1**	**24.4**	**12.2**
	Gross requirements, categories I-II	**1 178.8**	**1 106.6**	**72.2**	**6.1**

4. **Analysis of resource variances**[1]

	Variance	
Official travel	$9.9	5.9%

40. The unutilized balance of $9,900 relates to lower requirements under training-related travel that resulted from the cost of four participants being paid for by their departments.

	Variance	
Facilities and infrastructure	$1.4	100%

41. The unutilized balance of $1,400 resulted from charging the requirements under this class to the regular budget.

	Variance	
Communications	$15.7	100.0%

42. The unspent balance of $15,700 resulted from charging the requirements under this class to the regular budget.

	Variance	
Information technology	($2.6)	(16.9%)

43. The additional requirements of $2,600 relate to the acquisition of three laptops purchased during the period for the training sessions offset by lower requirements for the maintenance of information technology equipment.

III. Activities of the Training and Evaluation Service

A. Training assistance requested and provided

Host	*Period*
Ukraine	July/August 2003
Austria	September 2003
Estonia	September 2003
France	September 2003
Norway	September 2003
India	October 2003
Belize	March 2004

Host	*Period*
Kenya	March 2004
Senegal	April 2004
Ukraine	April 2004
Austria	April/May 2004
Hungary	April/May 2004

B. Regular activities

Activity	*Host*	*Period*
International Association of Peacekeeping Training Centre Conference	Germany	October 2003
Training recognition project	Austria, Hungary, Croatia, Greece, Germany and Switzerland	October 2003-June 2004
United Nations training assistance teams seminar	Bolivia	November/ December 2003
United Nations Logistics Course	Italy	December 2003
Establish integrated mission training cell in UNIFIL	Lebanon	December 2003
Establish integrated mission training cell in UNMOGIP	Pakistan	December 2003
United Nations training assistance teams seminar	Zambia	December 2003
Civilian Police Division Seminar	Ghana	March 2004
Standard Training Modules 3 Workshop	Italy	March 2004
Establish integrated mission training cell in UNOCI	Ivory Coast	March 2004
United Nations training assistance teams seminar	Kenya	March 2004
Standard Training Modules 2 Seminar	Slovakia	May 2004
Mission Training Cell Course	Poland	June 2004
Standard Training Modules 3 Seminar	Singapore	June 2004

44. All peacekeeping training activities requested by Member States were conducted.

IV. Action to be taken by the General Assembly

45. **The action to be taken by the General Assembly is as follows:**

(a) **To apply the unencumbered balance of $874,800 in respect of the period from 1 July 2003 to 30 June 2004 to the support account requirements for the period from 1 July 2005 to 30 June 2006;**

(b) **To apply other income and adjustments amounting to $1,873,000, comprising interest income ($634,000), miscellaneous income ($115,000) and net savings on or cancellation of prior-period obligations and prior-period adjustments ($1,124,000) in respect of the period from 1 July 2003 to 30 June 2004 to the support account requirements for the period from 1 July 2005 to 30 June 2006.**

Notes

[1] Resource variance amounts are expressed in thousands of United States dollars.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Performance report on the budget for the support account for peacekeeping operations for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

Addendum*

The present addendum contains information supplementing that found in chapter II of document A/59/714.

* The lateness in the submission of the present report was due to additional technical and substantive consultations.

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Abbreviations

ECOWAS	Economic Community of West African States
IMIS	Integrated Management Information System
MINUCI	United Nations Mission in Côte d'Ivoire
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
NGO	non-governmental organization
ONUB	United Nations Operation in Burundi
UNAMSIL	United Nations Mission in Sierra Leone
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNICEF	United Nations Children's Fund
UNIFIL	United Nations Interim Force in Lebanon
UNLB	United Nations Logistics Base at Brindisi
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMISET	United Nations Mission of Support in East Timor
UNOCI	United Nations Operation in Côte d'Ivoire
UNOMIG	United Nations Observer Mission in Georgia
UNOPS	United Nations Office for Project Services
UNSAS	United Nations Standby Arrangements System
UNTSO	United Nations Truce Supervision Organization
WFP	World Food Programme

II. Resource performance for the period from 1 July 2003 to 30 June 2004 (*continued*)

A. Department of Peacekeeping Operations

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Reports and briefings to the Security Council, legislative bodies and troop-contributing countries	109	46 reports of the Secretary-General and 63 briefings to the Security Council, legislative bodies and troop-contributing countries
Briefings to Member States and others on peacekeeping issues	252	
Published articles, speeches and presentations on peacekeeping issues in conferences, seminars and other public forums and interviews with the media and press	8	Articles
	141	Presentations
	25	Speeches
	30	Interviews
Substantive support to the Special Committee on Peacekeeping Operations and other intergovernmental bodies	Yes	Assistance provided to the Committee in preparation of its annual report (A/58/19) and to the Fourth Committee, with preparation of its briefing note to the Secretary-General on the interactive debate on peacekeeping
Annual report to the Special Committee on Peacekeeping Operations	Yes	
Developed peacekeeping-related policies in consultation with intergovernmental bodies on issues such as rapid deployment, security sector reform and strengthening the rule of law	No	Consultations on and subsequent completion of policies on rapid deployment, disarmament, demobilization and reintegration (including security sector reform) and human trafficking Policy on rule of law not developed owing to the focus on planning for rule of law components in new missions
Implementation of the Department of Peacekeeping Operations communications strategy	No	Elements of the strategy have been implemented, including media outreach and targeted representational activities by the Department of Peacekeeping Operations leadership. The strategy will be reviewed during the next quarter of 2005, in view of the surge and increased complexity of United Nations peacekeeping

Updated Department of Peacekeeping Operations web site and the integration of the Department's web site components, in coordination with the Department of Public Information	Yes	

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Lessons learned and best practice studies of completed mission planning processes and peacekeeping missions	3	Lessons learned studies on the start-up phase of UNMIL, on United Nations peacekeeping experiences in Sierra Leone and on Haiti In addition, evaluation of the UNMIK "systems" response to the violent incidents in Kosovo in March 2004
Planning modules and standard operating procedures on peacekeeping issues, including disarmament, demobilization and reintegration, gender mainstreaming in peacekeeping and child protection in peace operations	No	4 standardized training modules, including planning, on human trafficking; and planning module on gender as part of the gender resource package. Planning module on disarmament, demobilization and reintegration to be completed in December 2004
Agreements with Member States on the Standby Arrangements System, including the rapid deployment commitment level	Yes	7 memorandums of understanding signed

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Established lessons-learned mechanisms in peacekeeping missions to conduct periodic internal reviews and assessments	Yes	Best practices mechanisms, including methodologies for after-action reviews and best practices reporting to be completed in 2005
Developed electronic network of lessons learned and best practices	Yes	Electronic "communities of practice" system developed and to be launched in November 2004
Implemented improvements identified in the mission support survey	Yes	Action was taken on 28 of the 30 recommendations made in the survey. Of those, 15 have been implemented; the remainder are longer-term initiatives and action is ongoing
Policy guidance and support to missions on gender mainstreaming	Yes	Included in gender resource package for peacekeeping operations

Policy guidance and support to missions on disarmament, demobilization and reintegration	Yes	Disarmament, demobilization and reintegration policy advice, and guidance to UNMIL, Haiti and the Sudan

Expected accomplishment 4: Reoriented management culture to enhance the ability to carry out core functions as mandated by the intergovernmental bodies

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Annual Department of Peacekeeping Operations Under-Secretary-General Programme Management Plan	Yes	
Annual Office of the Under-Secretary-General Business Plan	Yes	
Performance appraisal system for directors and above that is directly linked to business plans	Yes	
People management evaluations and targeted training for all senior managers, both at Headquarters and in the field	No	People management training for senior managers at Headquarters was scheduled but postponed owing to surge demands. The training will be offered in 2005
Information technology strategic plan	No	Information management strategy and Strategy Implementation Plan are scheduled for completion by end March 2005
Implemented electronic document management system	Yes	

(b) Office of Operations

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Coordinated and substantive reports of the Secretary-General to the Security Council	39	Reports of the Secretary-General
	1	Liberia sanctions report
Letters from the Secretary-General to the President of the Security Council	58	

Substantive background notes for the Security Council, the Secretary-General and other senior officials	136	136 substantive notes for the Secretary-General and other senior officials' Security Council briefings
	923	Talking points prepared for the Secretary-General and other senior officials
Notes on meetings/consultations of the Security Council	102	
Troop-contributor consultations chaired by the Department of Peacekeeping Operations or by the Security Council with Department of Peacekeeping Operations support	20	
Oral briefings to the Security Council on various issues relating to peacekeeping	48	
Background information and advice to the General Assembly on matters related to peacekeeping operations	Yes	
Advice on peacekeeping to external entities	Yes	Advice on current and potential peacekeeping operations, mandate implementation, integration and operational needs provided to Permanent Missions to the United Nations, the Office for the Coordination of Humanitarian Affairs, UNDP, UNOPS, UNICEF, WFP, the World Bank, IMF, the African Union, ECOWAS, the European Union, NATO, OSCE, NGOs and media outlets

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Integrated concepts of operations for new and potential missions	7	MINUSTAH, ONUB, UNOCI, UNMIL, UNAMSIL (2005 residual presence), the Sudan, Cyprus (post-referendum)

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Guidance and support to missions on operational matters	Yes	1,798 official substantive code cables conveying policy, political, operational and crisis management advice; operational and procedural guidelines for conduct of official functions and mission operations

Coordinated system-wide task forces and working groups on peacekeeping operations	10	For ONUB, MINURSO, UNOCI, UNMIL, MONUC, Sudan Weekly Working Groups; Sudan Interdepartmental Task Force, Haiti Planning Team, UNMIL Integrated Mission Task Force, and UNMISET Core Group
Updated concepts of operations for ongoing missions	4	For MONUC (2), UNAMSIL, UNMISET
Situation Centre operated 24 hours a day, 7 days a week	Yes	
Daily summary and special reports on situation in missions	Yes	252 daily reports; 252 in-brief summaries; 140 special reports, including weekly updates and background security assessments; approximately 280 notifications of casualty and 150 videoconferences

(c) Office of Mission Support

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Briefings to, consultations and follow-ups with Member States and other governmental bodies, including the Fifth Committee, Advisory Committee on Administrative and Budgetary Questions, and the Special Committee on Peacekeeping Operations, the Fourth Committee and the Committee for Programme and Coordination	Yes	4 presentations to the Advisory Committee on Administrative and Budgetary Questions, 2 to the Fifth Committee and 4 to troop-contributing countries 17 briefings to representatives of Permanent Missions and Member States and briefings to sub-working groups of the Special Committee on Peacekeeping Operations on contingent-owned equipment Information and follow-up on aviation safety-related issues, including accident investigation, to Member States and the Fifth Committee 4 briefings on claims-related matters to 102 Member States and 42 briefings to the European Union and 46 Member States on contingent-owned equipment
Advice and direction on policy and procedures for logistics and administrative matters to troop-contributing countries	Yes	21 pre-deployment visits to 15 countries deploying troops to UNMIL, MINUSTAH, UNOCI, MONUC and ONUB Advice to Member States on policy and procedures related to letters of assist 12 contingent-owned equipment-related briefings to the annual seminar for Military and Police Advisers attached to permanent missions Conduct of 3 United Nations logistic courses at international peacekeeping training centres

Secretary-General's reports to the legislative bodies on mission support issues	Yes	Functional requirements of field missions for communication and information technologies (A/58/740)

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Planned, directed, tasked and monitored strategic deployment stocks assets to readily deploy a complex mission	Yes	$76.5 million deployed during 2003/04 in support of new missions, especially UNMIL, UNOCI, ONUB and MINUSTAH
Developed strategic deployment stocks inventory management systems and related administrative procedures	Yes	Inventory Management System "Galileo" implemented in UNLB and all new missions
Mission Support Handbook for mission start-up	No	Draft Rapid Deployment Guide developed and completed in November 2004
Updated rapid deployment roster of 140 pre-cleared and trained candidates by occupational groups	No	A pilot exercise, completed in June 2004, indicated that the rapid deployment roster did function as conceived. The appropriate recommendations will be included in the draft report to the General Assembly on the rapid deployment roster
Streamlined organizational design for mission staffing	Yes	Planning template for medium-sized missions developed and used in planning for UNOCI, MINUSTAH and ONUB
One pilot rapid deployment exercise conducted and post-exercise report issued	No	No rapid deployment exercise was conducted owing to concurrent deployment of 4 peacekeeping missions. Additional output: 3 start-up budget workshops in MINUCI, UNMIL and UNOCI

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Logistics technical support and resource planning guidelines updated	Yes	Guidelines were updated for supply, operation support, communication and information technology, transport and engineering
65 standard operating procedures for logistics operations updated and available electronically	37	7 of which are available in the Logistics Support Division electronic library. The difference to planned 65 is due to consolidation of titles

25 standard operating procedures for logistics operations drafted	25	14 supply-related standard operating procedures and guidelines: 9 contingent-owned equipment-related, 1 on fuel, 1 on rations management, 1 on Department of Peacekeeping Operations property management, 1 on warehousing procedures and 1 on the use of the systems contracts 1 integrated communication and information technology standard operating procedure 10 new strategic deployment stocks procedural documents drafted
Logistics mission-review reports completed for 11 missions	No	Mission reviews postponed to August 2004 owing to surge deployments
Weekly Chief Administrative Officer logistics feedback reports completed for 11 missions	No	18 monthly Chief Administrative Officer logistics feedback reports
Guidance and support to field missions on logistics and administrative matters	Yes	Guidance included 25 visits to missions and 65 videoconferences 5 ration and 6 fuel-related technical visits to UNAMSIL, UNMIL, MINUSTAH, ONUB, UNOCI and the Sudan Updated budget calculation tool for ration and fuel management Organized annual conference of chiefs of communications and information technology services on lessons learned and communications and information technology services policies
Information and communication technology support to global information and communication technology systems	Yes	24-hour support in coordination with UNLB Coordinated implementation of enterprise systems in new peacekeeping missions
Updated global logistics support strategy and plan	No	Delayed owing to operational contingencies arising from surge in new mission activity. Projected date of completion is June 2005
Developed global information and communication technology data storage and disaster recovery systems	No	Expected date of completion of this project is March 2005
Independent information and communication technology benchmarking study	No	The study is scheduled for completion in June 2005

Implemented Galaxy Release 1a and 2 (extending applicant roster) in 11 missions; and substantive direction, training and guidance provided for the implementation of Galaxy recruitment/staffing functionality in the field	No	The extension of the roster was developed and implemented in MINURSO, MONUC, UNAMSIL, UNDOF, UNFICYP, UNIFIL, UNLB, UNMEE, UNMIK, UNMIL, UNMISET and UNOMIG. The functionality related to the staffing table planning and management will be finalized in May 2005
Implemented supply chain management system (Galileo) Release 1 in 11 missions	7	Lower number owing to a surge in the requirement for new mission deployments and, in the case of 1 mission, delays owing to security concerns
Property management studies completed for 11 missions	14	11 existing missions and 3 new missions (UNMIL, UNOCI and ONUB)
Mission environmental engineering programme developed	No	Environmental guidelines developed with UNEP scheduled for completion in December 2004
Global Mission Support Medical Plan	Yes	Regular guidance and monitoring of 36 United Nations-owned clinics, 71 troop-contributing country clinics, 12 level-II and 2 level-III hospitals deployed in the field
Global vehicle spare parts management system implemented	No	5 new direct purchase contracts for spare parts, 2 new contracts for workshop tools and 2 for tyres and tubes established
Global fleet management system developed	No	Global fleet management system, as included in Galileo, is expected to be completed by June 2005. Delay owing to slower than planned deployment of Galileo
140 letters of assist certified and managed	48	Reduction in requirement in letters of assist owing to increased use of commercial contracts
180 systems contracts established and maintained	149	Combined systems resulted in lower number
220 lifts of troop emplacements, rotations and repatriations planned and managed	270	
120 United Nations-owned equipment movements planned and managed	270	Raised 270 requisitions for transport services, including air transport (passenger/cargo), sealifts and letters of assist with various troop-contributing countries. The requisitions involved the movement of United Nations-owned equipment, contingent-owned equipment, contingent personnel, formed police units, civilian police comprising approximately 125,000 personnel
Year-end inventory report coordinated, compiled and reviewed	Yes	Compiled and reviewed for all peacekeeping operations
Mission logistics communications strategic plan	Yes	
11 updated contingent-owned equipment mission-factor reports completed	14	

Recruited and assigned international civilian staff	1 260	
Travel arrangements for civilian and military staff for 11 missions	Yes	Travel arranged for 2,000 civilian and 6,300 military personnel, including United Nations military observers and civilian police
Expanded recruitment sources identified in critical occupational groups	Yes	Developed recruitment database with 110 partners, including United Nations specialized agencies
Roster of Internet/Intranet applicants — pre-cleared candidates by occupational groups populated	Yes	Rosters of pre-cleared candidates for 16 occupational groups, accessible by missions
Updated eminent persons roster	Yes	Continuously updated
Advertising strategy to continue to attract new talent to mission service	Yes	Includes general advertisements in external web sites and specialized journals for 8 occupational groups
Mission Succession Planning Programme	Yes	Includes establishment of a succession panel, which reviewed the status of senior-level posts in all missions, identifying candidates for replacement
Pilot project implemented to pay lump sum for unaccompanied shipment in special, non-family missions	Yes	80% of staff members assigned to special non-family missions have opted for the lump-sum payment
20 generic and technical training and development programmes coordinated and conducted for 11 peacekeeping missions, and annual training report	Yes	E-PAS training in 8 missions Rapid deployment training for 11 missions 11 training-of-trainers courses for 134 field staff from 10 missions Training focal point programme for 8 missions Integrated pre-deployment training for 2 missions (military, civilian police and civilian personnel) Workshop in annual Chief Civilian Personnel Officer conference Coordinated the implementation and funded people management training programme for 5 missions Designed, developed, pilot-tested and posted on the Civilian Training Section web site 3 electronic distance-learning modules on conflict resolution, client focus and diversity
Finance management analysis reports prepared and sent to 11 missions on a monthly basis	Yes	Ongoing financial reporting via the Funds Monitoring Tool. Quarterly missions' consolidated financial report issued to missions every quarter. Regular advice to missions on budget and financial matters, including results-based budgeting

Support to 11 missions on field finance systems (SUN/Progen)	Yes	Includes training of 40 Field Finance Section focal points on advanced field finance systems
Certified 700 contingent-owned equipment, letter of assist and death/disability claims	1 056	861 contingent-owned equipment claims, 140 letter of assist claims and 55 death and disability claims
Memorandums of understanding with troop-contributing countries negotiated and concluded	177	38 memorandums of understanding signed. 44 memorandums of understanding concluded in 2003/04 with troop-contributing countries pending signature. 95 memorandums of understanding under negotiation
Responses coordinated to 500 audit recommendations/observations and annual reports of Office of Internal Oversight Services and Board of Auditors. Quarterly status reports produced on the implementation of audit recommendations for 11 missions	810	Followed-up and prepared semi-annual reports on the status of implementation of 810 recommendations: Board of Auditors — 680 recommendations; Office of Internal Oversight Services — 130 recommendations Coordinated and prepared responses to 30 management letters and reports by Board of Auditors and Office of Internal Oversight Services
Updated 20 finance-related standard operating procedures for 11 missions	8	Additional finance-related standard operating procedures to be updated by December 2004. Lower number of standard operating procedures updated owing to new mission surge
Memorandums of understanding for Trust Fund developed for 11 missions	25	Memorandums of understanding relating to trust funds and mine action support services

(d) Military Division

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular provision of advice and information sharing with United Nations and non-United Nations agencies (seminars; conferences), Member States (daily interchange with permanent missions), military elements of regional organizations and the humanitarian community (conferences, lectures, liaison visits) on utilization regarding military capability	Yes	Military planning support to the African Union and ECOWAS for the Mission in Liberia (ECOMIL), for the transition of Multinational Interim Force to MINUSTAH and the transition of the African Mission in Burundi (AMIB) to ONUB, and to the Multinational Standby Force High Readiness Brigade for United Nations Operations to ensure its International Force headquarters for UNMIL and the Sudan were operational upon arrival of the Force headquarters staff Military advice to ECOWAS during the ceasefire talks for Liberia and to the Intergovernmental Authority on Development (IGAD) for the ceasefire talks on the Sudan

		Liaison with the African Union, European Union and North Atlantic Treaty Organization on support to peacekeeping operations
		Lectures and training advice to 6 national peacekeeping training centres
Updated Military Division web site	Yes	

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Updated military mission planning process	Yes	
Weekly consultations with potential troop-contributing countries	Yes	Daily consultations with Member States on force generation and increased participation in UNSAS
Updated United Nations Standby Arrangements System (UNSAS)	Yes	
Implemented level-2 hospital initiative with at least 1 regional unit available	No	No regional organization or Member State expressed interest in the initiative in 2002-2003; it was therefore discontinued

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
11 Desk Officer mission visit reports	13	7 mission visit reports (MONUC, UNAMSIL, UNOCI, UNMIL, UNMEE, ONUB, and MINURSO). In addition, 6 technical assessment reports (UNMIL, UNOCI, ONUB, MINUSTAH, UNMISET and UNFICYP)
Annual reviews of mission military components through combination of Military Planning Service and Inspector General	No	A review of UNMEE was undertaken. Evaluation of MONUC postponed owing to the deteriorating situation on the ground and rescheduled for June 2005

Completed drafts of standard operating procedures and guidelines: Force headquarters generic standard operating procedures; Guidelines for selection, deployment, rotation and repatriation of individuals; Department of Peacekeeping Operations policy on nuclear, biological and chemical protection; United Nations training guidelines for national staff colleges (STM I)	Yes	Standard operating procedure on Force headquarters scheduled for completion in June 2005; guidelines for selection, deployment, rotation and repatriation of individuals completed; Department of Peacekeeping Operations policy paper on nuclear, biological and chemical protection scheduled for completion in March 2005; training guidelines for Standardized Generic Training Modules Level I (SGTM I) completed In addition, revised Force Commanders Directive for UNDOF and Force Commanders Directive and Rules of Engagement for ONUB, UNMIL, UNOCI, UNMISET (consolidation phase) and MINUSTAH
Ongoing pre-deployment induction and post-appointment briefings for senior military personnel	Yes	For 29 senior military personnel
Ongoing management and administration of individual rotations and repatriations	Yes	For 2,252 personnel
Updated Secretariat instruction on conditions of service	No	The issue is being dealt with in the broader context of conditions of personnel in peacekeeping operations
Further developed Standardized Generic Training Modules (SGTM) (Complete level II)	Yes	STM II completed in consultation with more than 60 troop-contributing countries/police-contributing countries
Training material (reprint and distribute 29 documents; new publications — Gender Field Manual, CD-ROM on training, SGTM Level I)	Yes	Existing training material reprinted (26 CD-ROM, 150,000 copies) Gender and Peacekeeping Field Manual to be completed in May 2005 CD-ROM on SGTM Level I completed In addition, 3 sets of United Nations peacekeeping publications for new mission start-up and for support to African regional organizations
Conducted regional seminars and specialized courses (logistic training course; gender and child protection course; military observer and police officer course for emerging troop-contributing countries; United Nations training assistance team/military training cell course)	10	Regional seminars and courses In addition, 14 presentations to international institutes or to visiting delegations
Further developed training guidance (pre-deployment training assessment criteria; UNSAS training package)	Yes	Training packages delivered to Headquarters staff and United Nations Military Observer Team Leaders during establishment of 4 missions and to contingents from 7 troop-contributing countries

Mission training assistance (mission training assessment visits; established 5 new mission training cells)	Yes	6 mission training cells established (MINURSO, UNMIL, UNOCI, UNIFIL, ONUB and MINUSTAH)
Conducted first annual conference of military heads of mission	Yes	
Updated mission military security and evacuation plans	No	Since September 2003, missions conduct their own periodic reviews monitored by the Situation Centre, as focal point for security issues in the Department of Peacekeeping Operations
Guidance and support to missions on utilization of military capability	Yes	

(e) Civilian Police Division

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned output	Completed (number or yes/no)	Remarks
Quarterly briefings to member States on current issues related to police	9	Police-contributors meetings on mission specific issues (MINUSTAH, UNMIL, UNMIK, MONUC, UNFICYP, ONUB, UNMIL and UNOCI), and on the use of formed police units in peacekeeping operations
Notes for guidance to all Member States for 5 Missions	Yes	Guidelines for civilian police deployment in UNMIL and MINUSTAH for police contributors Guidelines on Formed Police Units for MINUSTAH and UNMIL Directives for Police Commissioners for UNFICYP, UNOMIG, MINUSTAH and UNMIL

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned output	Completed (number or yes/no)	Remarks
Established database for the 100-person on-call roster to support the United Nations Standby Arrangements System (UNSAS)	Yes	

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Mission assessment reports to assist UNMIK, MONUC, UNAMSIL, UNMISET and UNFICYP in developing policing strategies	8	For UNFICYP, UNMISET, MONUC, MINUSTAH, UNAMSIL, UNOCI, ONUB and the Sudan
Updated United Nations Standby Arrangements System database	Yes	An on-call roster of formed police units was added
Updated standardized disciplinary procedures and mechanisms	Yes	
Biannual desk officers' visitation reports for UNMIK, MONUC, UNAMSIL, UNMISET and UNFICYP	8	For UNMIK, UNAMSIL, MONUC, UNOB, UNFICYP, MINUSTAH, UNMISET and UNOCI
Conduct comprehensive in-service training programmes for 6,700 police officers in missions	4 421	Officers trained (mission induction training)
	3 485	Officers trained (further training on peacekeeping-related issues)
Standard operating procedures on rotation of police officers	No	Not completed owing to the surge in peacekeeping. Scheduled to be developed in 2005
Completed 80% of specialized job profiles based on the identified needs of the mission	Yes	All 50 specialized police profiles were completed (100%)
Updated predeployment training packages for Member States	3	Standard Generic Training Module (STGM I) was updated STGM II and a Selection Assistance Team training package were completed
Revision of the Selection Assistance Team guidelines	Yes	Distributed to 191 Member States
Ongoing best practices and lessons learned reports	Yes	Electronic database of lessons learned established
Guidance and support to mission on police matters	Yes	Includes policies on performance evaluation and on deployment of formed police units and canine units; guidelines for the selection and deployment of Selection Assistance Team-qualified officers and a standard operating procedure for mission planning

(f) Mine Action Service

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Updated annual local, national and organizational plans and project proposals in UNMEE, MONUC and UNIFIL	Yes	UNMEE, MONUC and UNIFIL project proposals also included in 2004 Mine Action Portfolio used for fund-raising
Ongoing guidance and support to missions on mine action	Yes	Guidance provided through revised United Nations Mine Action Strategy, United Nations Advocacy Strategy, sectoral policy on victim assistance 2 technical missions to UNMEE and 1 mission to UNIFIL and MONUC
Evaluation mission reports for UNMEE and UNIFIL	No	UNMEE evaluation undertaken in October 2004. UNIFIL evaluation to occur in 2005/2006
Biannual assessment of mine action programme implementation	Yes	
Mine action standard operating procedures developed in line with International Mine Action Standards	Yes	National mine action standards developed for UNMEE and UNIFIL
Mine action programming handbook	Yes	

B. Executive Office of the Secretary-General

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Comments and guidance to missions on Secretary-General mission reports	Yes	Including 419 letters and 1,032 notes to the Department of Peacekeeping Operations and peacekeeping missions

C. Office of Internal Oversight Services

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Report on evaluation of interdepartmental coordination in the course of peacekeeping operations using Timor-Leste as an example	No	The resources for this output were used for the evaluation of the Department of Peacekeeping Operations restructuring (A/58/746) and for the parts of the newly requested report on the impact of the human resources management reform (A/59/253)
Report to the Committee for Programme and Coordination on the design of thematic evaluation of the efficiency and effectiveness of transition from peacekeeping to post-conflict rehabilitation	No	The Committee for Programme and Coordination, at its forty-third session, did not agree on a thematic evaluation. The resources for this output were used for implementation of the evaluation of the results of the Department of Peacekeeping Operations report, since the implementation required more resources than anticipated
Report of the evaluation of the results of the Department of Peacekeeping Operations restructuring	Yes	A/58/746
Annual reports to the General Assembly on the audit results and the implementation of significant audit recommendations	Yes	A/59/359. In addition, 2 reports on peacekeeping matters (A/58/613 and A/58/704)

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
12 mission audit assignments carried out by the audit teams at Headquarters and at the missions without resident auditors	9	Lower number because completed audits required more resources than estimated, e.g. the review of strategic deployment stocks
60 mission audit assignments carried out by resident mission auditors including 10 audits of information technology areas and performance audits	33	Audit reports, including 9 involving information technology areas and performance audits Lower number owing to longer and more detailed in-depth audits; audit findings were consolidated in big reports

10 mission audit assignments carried out by the auditors of the new Mid-East Office of Internal Oversight Services office	No	The General Assembly suspended the request for establishing the Mid-East Office owing to the prevailing circumstances in the region (A/57/776, para. 63)
Reviewed mission improvements as a result of implemented critical audit recommendations	Yes	
Advised missions on design of evaluation and inspection exercises in support of discerning and disseminating best practices in peacekeeping	Yes	The resources for this output were used for feasibility studies of MONUC, developing terms of reference and the evaluation plan for review of the MONUC enforcement mandate, and review of military observers' capacity and military information capability in peacekeeping operations
Assessment of security and safety in missions carried out jointly with the Office of the United Nations Security Coordinator	No	In cooperation with Internal Audit Division and Monitoring, Evaluation and Consulting Division in all missions, but not in MONUC The resources for this output were used for feasibility studies of MONUC, developing terms of reference and the evaluation plan for review of the MONUC enforcement mandate, and review of military observers' capacity and military information capability in peacekeeping operations
Reviewed and risk assessed 272 mission complaints	149	Matters reported. Lower number owing to higher significance of individual cases, 2 extensive task forces (MONUC and UNMIK) and closure of resident investigator positions in missions
Assessed and referred 20 mission complaints to relevant managers for comment and action prior to the Office of Internal Oversight Services investigation	20	
Prepared and issued 40 reports of completed mission investigations	23	Lower number owing to delayed recruitment and greater complexity of matters investigated

D. Office of Legal Affairs

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned output(s)	*Completed (number or yes/no)*	*Remarks*
Legal support and support and assistance in providing legal opinions and advice to all peacekeeping missions on an as-needed basis, regarding:		
50 legislative aspects of peacekeeping missions, including governance issues and United Nations regulations and rules	178	
100 institutional and operational arrangements for peacekeeping missions (e.g., status of forces agreements, status of mission agreements and other similar agreements as well as general questions of public international law and rules of engagement)	157	
195 commercial aspects of peacekeeping missions	283	
25 claims arising out of peacekeeping missions, including arbitration or litigation of claims and representation in cases before the United Nations Administrative Tribunal	44	
15 financial questions arising in connection with peacekeeping missions	33	
50 matters regarding the privileges and immunities of the United Nations and its peacekeeping operations	76	
75 personnel matters, including staff regulations and rules	131	
20 legal aspects of security within the missions	34	

E. Department of Public Information

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Support to UNOMIG, UNMIK, UNAMSIL, MONUC, UNMEE and UNMISET in formulating and implementing information strategies and promotional campaigns from Headquarters and in situ	Yes	In addition, assessment missions to set up public information components of 3 new missions (UNMIL, UNOCI and MINUSTAH); advice to ONUB on public information strategy and establishment of its public information component; 2 workshops organized for public information officials on developing public information strategies for disarmament, demobilization and reintegration and rapid deployment
Guidance to UNIKOM, UNFICYP, UNIFIL, UNDOF, MINURSO on public information matters	Yes	
Guidance and support to UNOMIG, UNMIK, UNAMSIL, MONUC, UNMEE and UNMISET regarding mission web site and/or relevant portion of United Nations peacekeeping web site	Yes	UNMIK maintained its own web site and did not require support In addition, web site content provided for new missions, including UNMIL, UNOCI, MINUSTAH and ONUB
Induction briefing and debriefing of senior mission public information staff	Yes	For UNMIK, UNOMIG, UNMIL, UNOCI, MINUSTAH and UNAMSIL

F. Department of Management

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Rendered decisions on behalf of the Secretary-General on recommendations made by Joint Appeals Boards, Joint Disciplinary Committees and monitored the implementation of United Nations Administrative Tribunal judgements in respect to mission staff	Yes	

Implemented the Secretary-General's decisions on appeals and disciplinary cases	Yes	
Updated the electronic Case and Jurisprudence Digest of Judgements of the United Nations Administrative Tribunal	55	All new judgements added to the database

(b) Office of Programme Planning, Budget and Accounts

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Peacekeeping Financing Division		
22 reports on budget performance and budget estimates for 11 active missions	45	32 reports for 10 active missions, 2 missions with mandate changes (MONUC and UNMISET), 4 new missions (UNMIL, UNOCI, MINUSTAH and ONUB), the support account and UNLB 1 overview report on the financing of United Nations peacekeeping operations 1 report on the Peacekeeping Reserve Fund 1 report on the proposed donation of assets (UNMISET) 10 notes on the administrative and budgetary aspects of the financing of peacekeeping operations and financing arrangements for the 2003/04 period (MONUC and UNMIL)
15 reports on final performance and updated financial position for 15 closed/liquidated missions	5	1 combined report on the updated financial position of 18 closed peacekeeping operations 2 performance reports for the 2002/03 period (UNIKOM and UNMIBH) 1 report on the disposition of assets for UNMIBH 1 note on the financing arrangements for UNIKOM for the 2003/04 period Lower number resulted from the consolidation of the updated financial position of closed peacekeeping missions into 1 combined report

Accounts Division		
3 consolidated and 35 individual financial statements	3	Consolidated financial statements
	39	Individual financial statements
	18	Schedules
		Higher number owing to 4 new missions
5-10 ad hoc interim financial statements for liquidated missions	No	Not required as the Administration decided to use reports on fiscal year-end statements
Contributions service		
Ad hoc reports and advice to the General Assembly on peacekeeping	Yes	Including 2 documents (A/58/157 and Add.1) and 9 information notes during sessions
Monthly detailed report on the status of contributions	12	ST/ADM/SER.B/606, 608-611, 613, 619, 621-625
Monthly informal summaries of outstanding assessed contributions	12	
Bimonthly informal summaries of the status of contributions of Member States	24	

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Peacekeeping Financing Division		
Managed cash position and payments to troop-contributing countries	Yes	
Payment letters to troop and formed police-contributing countries	Yes	
70 mission staff trained on objective setting for peacekeeping operations in 2 regional workshops, comprising integrated mission teams of up to 7 persons per team, representing the Office of the Special Representative of the Secretary-General, Division of Administration and Headquarters	72	

100 peacekeeping staff at Headquarters trained on results-based budgeting for the support account for peacekeeping operations	80	60 staff at Headquarters 20 UNLB staff in Brindisi, Italy Lower number reflects actual training requirements of client offices
Issued initial mission allotments and redeployment on an ongoing basis	Yes	
Issued mission staffing table authorizations	Yes	
Upgraded web-based mission Funds Monitoring Tool to include benchmarking of budget performance and personnel incumbency	No	Deferred to 2005/06. In lieu of this output, 259 mission personnel trained in situ on the current version of the Funds Monitoring Tool to implement the recommendation of the Board of Auditors
Policy guidance to missions on budgeting matters	Yes	Including mission visits to UNDOF, UNMEE and UNLB In addition, new costing methodology implemented as part of the budget instructions package for the 2003/04 performance reports and 2005/06 budget proposals for all peacekeeping missions
Accounts Division		
Policy guidance to missions on financial regulations, rules, accounting policies and insurance matters	Yes	Including guidance and procedures on the recording of strategic deployment stocks transactions in IMIS Field accounts reviewed and monitored to interpret and consistently apply accounting policies; audit findings reviewed to provide guidance on appropriate actions to enable compliance with policies Advice on development and implementation of policies for the new UNDP e-inter-office voucher system UNMEE and MONUC visited and advised on items related to financial issues Guidance on insurance provisions and claims in vendor service contracts
Approve payments to Member States, staff and vendors	15 553	
Negotiate 7 peacekeeping insurance coverages	8	Policies, including for new peacekeeping missions
Settled complex mission insurance claims and claims reviewed by the Advisory Board on Compensation	15	Claims reported to the underwriters
	115	New claims reviewed

Contributions Service		
55 calculations of assessments and credits for peacekeeping	98	Additional missions and credits from closed missions
10 communications to Member States on assessments and credits	10	
Assessment documents for peacekeeping	8	Involving reduction in backlog of documents
Annual comprehensive reminder to Member States regarding unpaid assessments	Yes	
2,000 receipts for contributions from Member States for peacekeeping	2 197	
Annual notification of Member States liable to fall under article 19	Yes	
Treasury		
Payment transactions to all missions, international peacekeeping personnel, troop-contributing countries, Member States and vendors	Yes	Over $2.1 billion in payments processed
Investment decisions made on behalf of all peacekeeping funds	Yes	$84 million income from investments
Advice on incorporating treasury/foreign exchange matters in peacekeeping memorandums of understanding	No	No advice required
Update missions cash transportation and storage policies and procedures for MONUC, UNMIK, UNAMSIL, UNIKOM, UNOMIG	8	Updated and established in MINUSTAH, the Sudan, UNOCI, MINURSO, UNFICYP, UNOMIG, UNMIK and UNIFIL (MONUC and UNAMSIL completed in 2002/03)
Assessment of cash operations and payment systems for 11 missions	11	
Implement new missions payment systems and train 2-3 personnel per mission in treasury procedures and policies at UNAMSIL, MONUC, MINURSO, UNMIK, UNIFIL, UNFICYP	6	Finance personnel trained in MINUSTAH, the Sudan, UNOCI, MINURSO, UNFICYP and UNIFIL (Based on technical analysis no new payment systems were implemented and no training required in UNAMSIL and UNMIK.)
Implement model banking agreements between missions and local financial institutions for UNFICYP, UNIFIL, UNIKOM, UNMIK	3	Model banking agreements for the Sudan, MINUSTAH and to support peacekeeping operations requirements in the Middle East (UNMIK agreement completed in 2002/03)

(c) **Office of Human Resources Management**

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Operational Services Division		
Assisted in replacing international staff that goes on mission assignment	30	Cases
Certified chief administrative officers and chief civilian personnel officers for missions	25	Cases
Developed and implemented human resources delegated authority monitoring system, including on-site visits to 11 missions	No	Monitoring visits to 2 peacekeeping missions (UNMIK, UNMISET, MONUC, UNDOF and UNIFIL) and Personnel Management and Support Service/Office of Mission Support/DPKO
Guidance and support to Department of Peacekeeping Operations on human resources management in missions, including rules and regulations management	Yes	Daily advice to the Department of Peacekeeping Operations and missions on human resources issues Services to Department of Peacekeeping Operations (recruitment of personnel and consultants, contract administration, entitlements and benefits, movement of staff, and special post adjustment) Services to mission staff (waivers, change of nationality or home leave, exceptions and clearance of promotions)
Medical Services Division		
Updated health policies related to staff protection from medical threats, including nuclear, biological and chemical threats	Yes	HIV/AIDS (voluntary and confidential counselling and testing) policy guidelines formulated Lassa fever policy guidelines formulated for UNMIL and UNAMSIL Policy for life-saving medical countermeasures drafted and updated in the context of a nuclear, biological and chemical incident Research work to improve rapid identification of remains of staff members completed
On-site assessments of mission medical facilities	2	UNMIK and the Sudan
Evaluations of regional medical evacuation centres	2	Belgrade (Serbia) and Nairobi (Kenya)

Mission specific health-related internal and external guidelines and procedures	Yes	Immunization and personal protection guidelines updated for all peacekeeping missions
		Guidelines for prevention and treatment of most common endemic diseases in the Sudan developed
Established new United Nations civilian medical facilities	Yes	New civilian clinics established in MINUSTAH, ONUB, UNMIL, UNOCI
		Existing United Nations facilities strengthened in support of staff in Khartoum and Juba in the Sudan, and in Nairobi
		Medical personnel recruitment supported in 3 missions (UNMEE, UNAMSIL, UNMISET) and MONUC medical facilities expanded from 2 to 10
Roster of pre-qualified physician candidates	Yes	212 pre-qualified physician candidates
Medically examined candidates for mission deployment	585	Examined and cleared at United Nations Headquarters
Immunized staff for mission deployment	1 265	Immunized at United Nations Headquarters
Issued medical kits	1 600	
Reviewed and analysed medical exams of mission staff, military observers and civilian police	6 115	Overseas exams reviewed and analysed
Certified sick leave	5 999	Cases for all Department of Peacekeeping Operations staff, military observers and civilian police
Medical advice on evacuation/repatriation, compensation and disability	456	Medical evacuation/repatriation cases of mission staff, military observers, civilian police and troops
	99	Medical compensation cases of Department of Peacekeeping Operations staff, military observers and civilian police reviewed in the Advisory Board on Compensation Claims
	47	Disability pension cases of Department of Peacekeeping Operations staff presented to Staff Pension Committee
Advice on troops' death and disability claims	41	Claims reviewed
Medical treatment and consultations to Department of Peacekeeping Operations staff and those visiting from missions	2 515	Staff consultations by nurses

Division for Organizational Development

Guidance and support to Department of Peacekeeping Operations on human resources management in missions, including rules and regulations management	Yes	Including 19 generic job profiles promulgated, 7 additional draft generic job profiles for field service posts developed and mission posts classified
Reviewed mission subsistence allowance rates in 8 peacekeeping missions	4	Mission subsistence allowance on-site surveys (UNMISET, UNMEE, UNMIK, MONUC)
	2	Mission subsistence allowance reviews through questionnaires (MINUSTAH, the Sudan)
		2 reviews postponed for security reasons
Reviewed and/or established and issued salary scales for local mission staff in 4 missions	18	Scales for the 100-series salary
	8	Scales for appointments of limited duration
		as a result of on-site reviews at UNMISET, UNMEE, UNMIK (Pristina) and UNMIK (Skopje)
	64	Updated scales for other peacekeeping missions
Updated policies on relevant entitlements for all civilian mission personnel	Yes	Including interim guidelines for movement of mission staff to higher level posts and guidelines for determination of level and step on recruitment to the professional category and above
Managed requests for administrative review, disciplinary cases and appeals in respect of civilian mission personnel	32	Requests for reviews
	5	Requests for suspension of action
	15	Appeals
	15	Disciplinary cases
Advice and lessons learned on administration of justice matters for missions	Yes	Including one workshop conducted on dealing with harassment complaints for Department of Peacekeeping Operations and missions
Headquarters staff counselled on mission readiness prior to departure, including participation in mission readiness workshop, and debriefed upon return	Yes	
Guidance and advice to offices away from Headquarters on setting up mission readiness services for their staff selected for mission assignments	No	No resources approved under the support account

Support services offered to families of Headquarters staff on mission	Yes	
Revised and distributed material on mission readiness	Yes	Mission Readiness booklet revised. Distribution expected to commence early 2005
Customized existing centrally coordinated career development and support programmes to meet the needs of staff in field missions	Yes	
Designed and conducted training programmes on performance management and competency development in 8 missions	10	Including performance management and competency-based selection and interviewing workshops and "train-the-trainer" sessions at the following missions: UNMISET, UNMEE, UNOMIG, UNDOF, UNAMSIL, MINURSO, UNMIK and UNDOF, and joint workshops at UNLB

(d) **Office of Central Support Services**

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planning indicator	Completed (number or yes/no)	Remarks
Procurement Division		
Contracts awarded, purchase orders issued and systems contracts placed in support of strategic deployment stocks	Yes	Valued at $136.7 million

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planning indicator	Completed (number or yes/no)	Remarks
Procurement Division		
Awarded contracts, issued purchase orders and a Procurement Kit developed for 11 missions	No	Completed with the exception of part of the Procurement Kit for which the target date is 30 June 2005. Delay is due to the need to reflect the recent development in connection with the registration of suppliers and incorporation of the new guidelines being developed
Completed technical design and specifications of common procurement management system	No	Design of common procurement system started in early 2004 owing to other work commitments of development team. Target date for completion is 2005

Technical advice to 11 missions on procurement matters	Yes	
Procurement management reviews for MONUC, UNMEE, UNAMSIL, UNOMIG, UNIFIL, UNDOF, UNFICYP and UNMIK	7	Management visits to MONUC, UNMEE, UNIFIL and UNDOF completed; UNAMSIL visited in 2002/03. Visits to UNOMIG, UNFICYP and UNMIK replaced by visits to MINUSTAH, UNMIL and the Sudan
Trained mission staff of MONUC, UNAMSIL, UNMEE, UNIFIL and UNDOF in procurement	300	In MONUC, UNAMSIL, UNMEE, UNIFIL, UNDOF and including 154 staff from other missions
Archives and Records Management Section		
Recordkeeping improvements at UNAMSIL and UNMISET on file classification and retention schedules use	No	Advisory missions to UNDOF and UNAMSIL
Archival records transferred to Headquarters from all liquidated peace operations (1948 to the present)	No	2 missions per year targeted. In UNDOF, all archives identified and prepared for transfer to Archives and Records Management Section, to be completed by June 2005. In UNAMSIL, transfer of records to Archives and Records Management Section to be completed in 2005/06
Facilities Management Division		
Conducted regular and special pick up and delivery of inter-office mail to and from Department of Peacekeeping Operations offices located in the Secretariat and between outlying buildings	Yes	
Screened/special handled Department of Peacekeeping Operations incoming/outgoing mail and pouch in United Nations Headquarters	Yes	
Information Technology Services Division		
Supported Intranet and IMIS connectivity, implementation plan to provide access to all missions	Yes	Intranet and partly IMIS available in all missions
Maintained and supported United Nations Headquarters and mission crypto units	Yes	Including 52 crypto units in 10 missions
Supported satellite links and related communication channels for 24 hours a day/7 days a week	Yes	46 satellite links and 500 related dedicated voice and fax channels, 24 hours a day, 7 days a week

Security and Safety Service

Assessed and trained Security and Safety first line officers in UNMISET, UNMIK, UNAMSIL, UNOMIG in firearms qualifications, hostage awareness, bomb recognition, VIP personal protection, investigative procedures, hazardous materials/fire and safety, defensive techniques, general security duties, protocols and procedures, cardiopulmonary respiration (CPR) and first aid and oleoresin capsicum spray	87	In UNMIL and MONUC based on requests by the Mission
15 trained mission security and safety service supervisors managers in incident command systems, operational planning, interpersonal skills, risk assessment guidelines and physical security surveys	No	No requests from peacekeeping missions for supervisors/managers to be trained

Travel and Transportation Service

Negotiated special airline travel agreements for movements of 20 or fewer peacekeeping staff	33	Preferred airline agreements with discounts well above industry benchmarks negotiated
5,000 inspected travel authorizations	6 655	For Department of Peacekeeping Operations and peacekeeping missions
5,500 issued United Nations travel documents and visas	6 736	For Department of Peacekeeping Operations and peacekeeping missions
4,500 processed shipment related documents	3 556	For Department of Peacekeeping Operations and peacekeeping missions (personal effects shipments, requests for insurance coverage and insurance claims, and invoices)
7,000 received and delivered pieces of goods, materials and parcels	9 587	For Department of Peacekeeping Operations and peacekeeping missions
Shipped mission office supplies to 3 missions	Yes	

G. Office of the United Nations Security Coordinator

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Briefings and advice to the legislative bodies on the security of civilian personnel in missions	Yes	
Formal response to General Assembly resolution 56/255 request to evaluate the relationship and interaction between the Department of Peacekeeping Operations and the Office of the United Nations Security Coordinator	Yes	Support for peacekeeping operations incorporated into A/59/365 ("Strengthened and unified security management system for the United Nations")

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Annual MONUC, UNAMSIL, MINURSO, UNMIK, UNOMIG security compliance assessment visits/reports	8	Security compliance assessment missions carried out to MONUC, UNAMSIL, UNOMIG, UNTSO, UNDOF, ONUB, UNMIL, UNOCI and UNMIK
Annual security officer train-the-trainer workshops in UNMEE, UNDOF, UNIKOM, UNIFIL, UNFICYP	No	Workshops not conducted owing to operational requirements to establish new peacekeeping missions UNMIL, UNOCI, MINUSTAH and ONUB
Annual senior mission managers' security training workshop	Yes	Chief Security Officers training workshop with participation by all Chief Security Officers from peacekeeping missions
Developed mission security readiness measurement system	Yes	Readiness measurement system developed and being implemented by the Department of Peacekeeping Operations
Developed security training manual and programme	Yes	CD-ROM for personal security awareness developed and made mandatory for all Department of Peacekeeping Operations personnel deploying to the field
Screened security personnel	Yes	Over 800 personal history forms screened for recruitment of all internationally recruited security officers for peacekeeping missions

Emergency team consisting of 1 Security Coordination Officer and 1 Stress Counsellor is available for rapid deployment at all times	Yes	Stress Counsellors deployed in response to 3 critical incidents
Developed stress management standard operating procedures	Yes	Draft procedures distributed to Security Focal Points, comments collected from Human Resource Managers and Medical Directors
Mission personnel psychosocial needs survey	Yes	Data collection completed and statistical evaluation done. Results to be presented in January 2005